

**City of Fayetteville Capital Improvement Plan
Fiscal Years 2012 to 2016**

Project Funding By Source of Funds						
Project	Project Funding To Date	General Fund Taxes / Revenues	Debt Financing Proceeds	Non General Fund Funding	Total Project Funding	Funding Source Comments
Community Development						
Hope VI (City Share)	6,526,000	-	-	-	6,526,000	Project cost does not include expenditures funded through CDBG/HOME, or land donations or fee waivers.
Military Business Park	1,250,750	-	-	-	1,250,750	100% Federal funding.
Murchison Road Redevelopment	-	2,501,067	2,750,000	2,706,000	7,957,067	Proposed \$2.75M HUD Section 108 loan and \$2.256M HOME funding.
Total - Community Development	7,776,750	2,501,067	2,750,000	2,706,000	15,733,817	
Development Services						
Wayfinding Signage	488,286	200,000	-	400,000	1,088,286	\$400,000 in anticipated future grants.
Total - Development Services	488,286	200,000	-	400,000	1,088,286	
Engineering & Infrastructure						
Blanton Road Extension	-	-	900,000	3,600,000	4,500,000	Debt financing through 2015 Infrastructure Bonds, plus state funding
City-wide Sidewalk Plan	1,032,447	750,000	2,901,847	-	4,684,294	Debt financing through 2015 Infrastructure Bonds
Downtown Brick Sidewalk Repair	200,000	-	-	250,000	450,000	\$50,000 per yr from CBTD.
Downtown Streetscape	916,009	-	-	-	916,009	
Fort Bragg Railway Connector	9,460,000	-	-	-	9,460,000	SAFETEA Grant \$7,568,000, \$1,892,000 General Fund match.
Intersection Improvements	-	-	3,285,700	-	3,285,700	Debt financing through 2015 Infrastructure Bonds
Langdon Street Widening	-	-	750,000	-	750,000	Debt financing through 2015 Infrastructure Bonds
Legend Avenue Relocation	-	-	2,000,000	-	2,000,000	Debt financing through 2015 Infrastructure Bonds
Louise Street Bridge	-	150,000	-	600,000	750,000	Federal Bridge Replacement funding with local match
Parking Lot Resurfacing	156,513	275,000	-	-	431,513	
Ramsey St. Transportation Project	350,000	240,000	-	-	590,000	
Russell Street Sidewalk	470,000	-	-	-	470,000	
Soil Street Construction	947,729	-	-	-	947,729	
Street Resurfacing	6,458,593	17,350,000	-	-	23,808,593	General Fund contributions (Powell Bill)
Transportation Improvements Projects (NCDOT Municipal Agreements)	309,309	1,310,000	-	-	1,619,309	
Total - Engineering & Infrastructure	20,300,600	20,075,000	9,837,547	4,450,000	54,663,147	
Environmental Services						
EECBG Formula Grant Building Maintenance Projects	1,230,000	-	-	-	1,230,000	Federal ARRA stimulus grant.
Total - Environmental Services	1,230,000	-	-	-	1,230,000	

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Fire						
Fire Station 12 - Land for Future Station Relocation	125,000	-	-	-	125,000	
Fire Station 19 - North Farmer's Road Area	-	-	2,692,000	-	2,692,000	Capital lease proceeds.
Fire Tower Replacement	500,000	-	-	-	500,000	
SCBA Replacement (4 years of 6 year replacement plan)	-	736,068	-	-	736,068	
Total - Fire	625,000	736,068	2,692,000	-	4,053,068	
Information Technology						
A/C Upgrade	65,000	-	-	-	65,000	
Total - IT	65,000	-	-	-	65,000	
Parks & Recreation						
Cape Fear River Trail, Phase II	2,645,500	-	-	-	2,645,500	
Freedom Park	482,425	-	-	69,697	552,122	Private Donations
Ballfield Lighting	90,000	140,000	-	-	230,000	
Gymnasium Floor Resurfacing	-	60,000	-	-	60,000	
Linear Park	1,711,598	-	-	1,385,024	3,096,622	Private Donations
MLK Entry Feature	-	-	-	60,000	60,000	Grant from FSU
Northern Cumberland Park	-	-	-	200,000	200,000	County Parks District Funding
Parks & Recreation Master Plan Bond Projects	-	-	56,870,000	-	56,870,000	
Western Area Neighborhood Park	800,000	-	-	-	800,000	
Total - Parks & Recreation	5,729,523	200,000	56,870,000	1,714,721	64,514,244	
Maintenance						
Building Maintenance HVAC Replacement	-	442,000	-	-	442,000	
Building Maintenance Other Projects	202,775	180,310			383,085	
Building Maintenance Roof Repairs	-	940,000	-	-	940,000	
Facility Space and Needs Analysis	-	265,000	-	-	265,000	
Grove Street Facility Roof Replacement (GF Share)	60,500	-	-	-	60,500	
Playground Improvements	459,000	201,735	-	-	660,735	
Total - Maintenance	722,275	2,029,045	-	-	2,751,320	
Police						
Precinct Station Needs Assessment Study - Facility funding available in FY16 and beyond	50,000	-	-	-	50,000	

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Total - Police	50,000	-	-	-	50,000	
Special Projects						
300 Block of Hay Street Redevelopment	1,857,475	-	-	-	1,857,475	
Franklin Street Parking Deck	5,962,000	-	-	-	5,962,000	City Share of Project
NC State Veterans Park	16,399,776	-	-	-	16,399,776	
Phase V Sewer Contributions	5,700,993	12,507,346	-	-	18,208,339	General Fund contribution as specified in PWC transfer agreement.
Texfi Site Acquisition	527,376	50,000	-	50,000	627,376	Anticipated PWC participation
Total - Special Projects	30,447,620	12,557,346	-	50,000	43,054,966	
Stormwater						
Stormwater Improvement Projects	3,126,007		10,595,000	10,794,088	24,515,095	
Total - Stormwater	3,126,007	-	10,595,000	10,794,088	24,515,095	
Transit Projects						
Sidewalks for ADA Compliant Pedestrian Access	258,054	-	-	-	258,054	
Transit Administrative and Maintenance Facility Renovations - Phase 1	370,000	-	-	-	370,000	
Transit Administrative and Maintenance Facility Renovations - Phase 2	363,681	-	-	-	363,681	
Transit Buildings & Grounds/Shop Rehabilitation	-	82,540	-	330,160	412,700	80% FTA Funding, 20% Local
Transit Multimodal Center	2,796,076	1,678,769	-	15,108,924	19,583,769	80% FTA Funding, 10% State and 10% Local anticipated for construction funding
Total - Transit	3,787,811	1,761,309	-	15,439,084	20,988,204	
Airport Projects						
Air Carrier Asphalt / Mill & Overlay	-	-	-	749,210	749,210	Airport/Fed & State Funds
Airline Concrete Slabs & Joints	210,000	-	-	4,500,000	4,710,000	Airport/Fed & State Funds
Airport Improvement Projects-AIP 32	738,420	-	-	-	738,420	Airport/Fed & State Funds
Airport Rescue and Firefighting Facility Rehabilitation	1,736,467	-	-	-	1,736,467	Airport/Fed & State Funds
Fence Replacement at FBO and Taxi Area	-	-	-	175,000	175,000	Airport Funds
Jet Bridge to Replace Fixed Bridge at Gate B4	-	-	-	475,000	475,000	Airport Funds
Land Purchase in Runway 28 Protection Zone	700,000	-	-	-	700,000	Airport Funds
Land Purchase in Runway 4 Protection Zone	-	-	-	1,684,211	1,684,211	Airport/Fed & State Funds
North General Aviation Auto Parking	-	-	-	165,000	165,000	Airport/FBO Operator Funding
Paid Parking Lot Rehabilitation	1,542,969	-	-	-	1,542,969	Airport/Fed & State Funds
Perimeter Fencing Replacement	-	-	-	1,500,000	1,500,000	Airport/Fed & State Funds

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Perimeter Road Rehabilitation	-	-	-	1,840,000	1,840,000	Airport/Fed & State Funds
Runway 10/28 Improvements	-	-	-	2,000,000	2,000,000	Airport/Fed & State Funds
Runway 4 RSA Extension Design	-	-	-	500,000	500,000	Airport/Fed & State Funds
Runway 4/22 Paved Shoulders	-	-	-	2,650,000	2,650,000	Airport/Fed & State Funds
Runway 4/22 Rehabilitation	7,171,533	-	-	-	7,171,533	Fed & State Funds
Runway Protection Zone Tree Clearing Project	250,000	-	-	-	250,000	
Storm Drain Pipe (North of Paid Parking Lot)	-	-	-	115,000	115,000	Airport Funds
Taxiway A Extension	-	-	-	10,000,000	10,000,000	Airport/Fed & State Funds
Taxiway A Overlay, Shoulders & Lights	6,042,873	-	-	-	6,042,873	Airport/Fed & State Funds
Taxiway F & G Rehabilitation	-	-	-	1,320,000	1,320,000	Airport/Fed & State Funds
Terminal Renovation Phase IV	-	-	-	1,100,000	1,100,000	Airport Funds
Terminal Sink, Counters, Faucets & Flush Valve	-	-	-	135,000	135,000	Airport Funds
Upgrade Electrical Vault/Emergency Generator - AIP 33	2,189,864	-	-	-	2,189,864	Airport/Fed & State Funds
West General Aviation Ramp Rehabilitation	776,454	-	-	-	776,454	Airport/Fed & State Funds
Total - Airport	21,358,580	-	-	28,908,421	50,267,001	

Grand Total - Capital Improvement Plan 95,707,452 40,059,835 82,744,547 64,462,314 282,974,148